PROGRAM:

Animal Control Services

PROGRAM ELEMENT:

PROGRAM MISSION:

To ensure enforcement of animal control laws and to promote humane treatment of animals

COMMUNITY OUTCOMES SUPPORTED:

- · A safer community
- · Humane treatment of animals
- · Healthy children and adults

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Animals adopted (net of wildlife)	3,208	3,574	4,010	4,500	4,500
Percentage of animals adopted (net of unadoptable	66	71	68	72	70
animals) ^a					
Serious dog bite reports (require stitches)	68	67	70	70	70
Service Quality:					
Percentage of adopted animals spayed or neutered	NA	NA	NA	TBD	TBD
Percentage of animals returned to the shelter after	10	10	10	10	10
adoption					
Efficiency:					
Cost per adoption (\$)	721	736	621	640	712
Cost per licensed pet (\$)	157	110	101	96	107
Workload/Outputs:					
Number of pets licensed	14,712	24,000	24,596	30,000	30,000
Number of commercial animal facilities licensed	166	166	167	180	180
Number of animal bite investigations	1,282	1,250	1,245	1,300	1,300
Number of Animal Matters Hearing Board cases	41	35	37	40	40
Number of animals received	9,659	10,255	10,241	12,500	12,500
Inputs:					
Expenditures (\$000) ^b	2,312	2,632	2,490	2,881	3,206
Workyears ^b	15.4	16.7	16.3	16.3	17.0

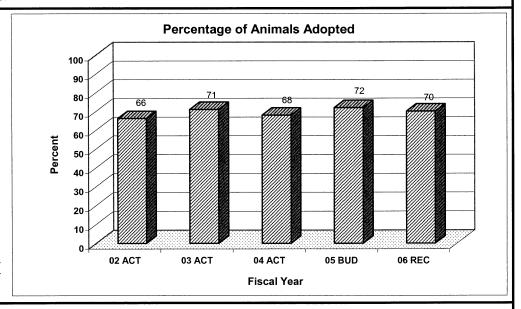
Notes:

^aUnadoptable animals include wildlife, animals returned to owners, and animals too old or too ill to put up for adoption.

EXPLANATION:

The County's animal shelter is operated by the Montgomery County Humane Society. Population growth and changing regulations required that additional resources be dedicated to this unit. The resources have permitted more facilities to be inspected to comply with a change in County law that necessitated additional inspections.

The graph shows that the proportion of animals adopted, while fluctuating, showed a net increase between FY02 and FY04 and is projected to be even higher in FY05 and FY06.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: District Court, other local law enforcement agencies, Montgomery County State's Attorney, Federal and State agencies, Montgomery County Humane Society.

MAJOR RELATED PLANS AND GUIDELINES: Office of Legislative Oversight Report 96 - 4, Attorney General's Report 2000.

^bFY02 - FY04 are budgeted figures.

PROGRAM:

PROGRAM ELEMENT:

Field Services

District Traffic Operations/Photo Red Light

PROGRAM MISSION:

To ensure the safe and efficient flow of traffic on County roads in order to safeguard against loss of life and damage to property while ensuring fair and respectful Police services

COMMUNITY OUTCOMES SUPPORTED:

- Protection of the lives and property of County citizens
- Respect for the law
- · Rapid and safe transportation of people and goods

PROGRAM MEASURES ^a	FY02 ACTUAL	FY03 ACTUAL ^f	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of fatal accidents ^b	66	60	50	50	30
Number of pedestrian deaths	14	16	14	10	10
Number of accidents involving injury	4,580	6,910	7,497	5,000	5,000
Number of DWI arrests	3,282	3,274	3,255	4,000	3,000
Service Quality:					
Number of valid complaints related to traffic stops	NA	NA	NA	TBD	TBD
Percentage of citations leading to a conviction	NA	NA	NA	TBD	TBD
Efficiency:					
Cost per citation (\$)	46.74	58.86	62.33	^d 50.35	61.35
Workload/Outputs:					
Number of traffic citations issued	109,916	106,256	110,612	130,000	130,000
Number of vehicle accidents processed	12,172	12,858	13,542	12,500	12,500
Inputs:					
Number of traffic officers ^c	47	47	47	47	55
Expenditures (\$000) ^d	5,137	6,254	^e 6,894	6,546	7,976

Notes:

EXPLANATION:

The Traffic Unit is responsible for supporting patrol staff via a concentrated effort of traffic monitoring and enforcement. The overall goal is to ensure the safe and efficient flow of traffic on all County roadways. Traffic congestion was identified as the highest citizen concern in a 1998 survey of citizens by the Police. Measures that are being taken to improve traffic flow and traffic safety include the Photo Red Light Program at selected intersections, as well as additional cooperation with County Traffic Management staff and the County's automated traffic surveillance system in order to maximize the use of transportation technology for surveillance and monitoring. Many other groups in the Department (such as the Collision Reconstruction Unit) support traffic operations and perform in-depth analysis of the factors involved in County traffic fatalities.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Community groups and schools, Maryland State Police, other local law enforcement agencies, Department of Public Works and Transportation, Maryland Department of Transportation, National Crime Information Center.

MAJOR RELATED PLANS AND GUIDELINES: County Community Policing Standards, national guidelines.

^aAll outcomes/results and workload/output measures are reported by calendar year (FY02 = CY02).

^bFatal accidents are investigated and handled exclusively by the Special Operations Division - Collision Reconstruction Unit.

^cTraffic officers are supported by field patrol officers who write most traffic citations and handle most accidents.

^dNo overtime is budgeted; overtime is included only when actual expenditures are compiled.

^eStarting in FY04, expenditures include the full cost of contractor services for the Photo Red Light Program. The Police Department is working to coordinate the installation and activation of additional units in FY05.

^fAll FY03 data except expenditures and workyears have been estimated. Implementation of the Department's new auto-CAD records management system has delayed the provision of FY03 actual data.

PROGRAM:

Field Services

PROGRAM ELEMENT:

Patrol - First Response

PROGRAM MISSION:

To provide responsive round-the-clock patrol able to respond immediately and effectively to any and all emergencies

COMMUNITY OUTCOMES SUPPORTED:

- Safe community
- Lower rate of crime
- Promotion of civil order
- Improved quality of life

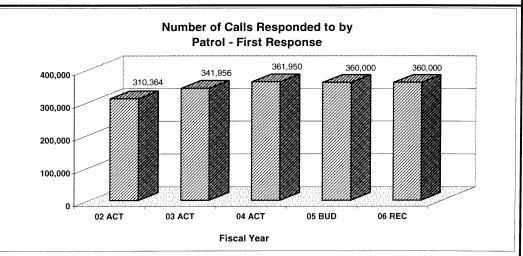
PROGRAM MEASURES ^a	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of arrests	11,253	11,445	11,978	12,500	12,500
Service Quality:					
Average emergency patrol response time - calls for service (min.) ^b	5.18	5.20	5.20	5.18	5.18
Percentage of citizens satisfied with response	NA	NA	NA	TBD	TBD
Percentage of patrol officers certified as meeting in-service	100	100	100	100	100
training standards					
Efficiency:				-,-,	
Cost per arrest (\$)	4,296	4,637	3,756	^c 3,884	3,756
Cost per call responded to (\$)	156	^d 155	^d 124	^c 135	^c 144
Traffic stops per officer	NA	NA	NA	TBD	TBD
Patrol availability (percentage of shift available to take calls)	NA	NA	NA	TBD	TBD
Workload/Outputs:					
Number of calls responded to by Patrol - First Response	310,364	^d 341,956	^d 361,950	360,000	360,000
Hours spent on calls by patrol officers	NA	NA	NA	TBD	TBD
Patrol miles driven	NA	NA	NA	TBD	TBD
Inputs:				-	
Expenditures (\$000)	48,340	53,075	56,619	^c 48,546	^c 51,737
Workyears	592.5	592.5	592.5	592.5	600.0

Notes:

EXPLANATION:

Patrol - First Response includes all of the "ready to deploy" staff the patrol officers who handle calls, staff traffic accidents, and organize community policing efforts. This is a major responsibility of the Police Department - ensuring appropriate, fast responses to calls for service.

The number of calls for service tends to increase in proportion to the size of the population and social factors that encourage criminal behavior.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Sheriff's Office, Department of Correction and Rehabilitation, Maryland State Police, municipal police (Chevy Chase, Gaithersburg, Rockville, Takoma Park).

MAJOR RELATED PLANS AND GUIDELINES: County Police Directives, National Police Standards.

^aSome FY02 and FY03 Actual figures have been changed to reflect revised data and additional analysis to improve the consistency of the information reported from one year to the next.

blncludes dispatch and travel time.

^cFY05 and FY06 budgeted expenditures do not include overtime.

^dThe FY03 and FY04 calls for service have been estimated due to problems with the conversion of data to the new Computer-Aided Dispatch (CAD) system.

PROGRAM:

PROGRAM ELEMENT:

Investigative Services

Warrant and Fugitive Services

PROGRAM MISSION:

To ensure that all criminal warrants are processed and served in a timely manner

COMMUNITY OUTCOMES SUPPORTED:

- · A safer community through the efficient processing of warrants and timely apprehension of persons changed with a crime
- · Responsiveness to citizen requests for warrant service and assistance

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL ^b	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of warrants closed	10,223	11,000	5,892	13,000	10,000
Service Quality:					
Percentage of new cases closed (closure rate)	99	99	100	100	100
Backlog of warrants	9,168	9,100	16,913	3,000	15,000
Percentage of warrants entered into the database	100	100	100	100	100
within 72 hours (NCIC standard) ^a					
Efficiency:					
Cost per warrant served (\$)	160.71	165.79	261.39	121.92	142.30
Workload/Outputs:					
Number of warrants closed through recall or dismissed	9,168	9,200	677	3,000	3,000
Number of warrants served	9,508	9,476	6,079	13,000	10,000
Inputs:	-				
Expenditures (\$000)	1,528	1,571	1,589	1,585	1,423
Workyears	14.5	15.5	17.5	17.5	17.5

Notes:

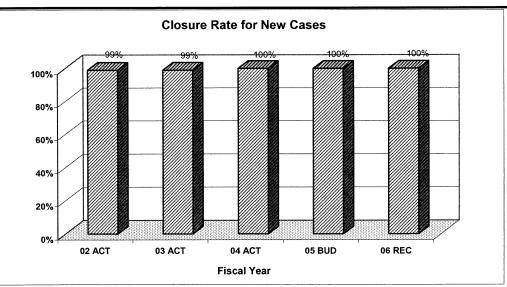
^aThe Montgomery County Police Department enters all warrants received from the courts into MILES and, if appropriate, NCIC (two law enforcement databases). Fewer than half of all Maryland counties are able to ensure that warrants are entered into the State database as fast or as comprehensively as Montgomery County.

^bThe Department is implementing a new auto-CAD (Computer Aided Dispatch) records management system, and actual data for FY03 and later years are being reviewed. They may exhibit changes based on the new collection methodology and criteria used in the new CAD package.

EXPLANATION:

This program provides the staff to serve warrants issued by the County's court systems. Studies have shown that the faster a warrant is served, the more likely a conviction can be obtained.

The closure rate is improving: in FY96 the rate was 67%, and in FY04 it was 100% for new warrants, all of which are served quickly.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: District Court, County Sheriff, other local law enforcement agencies, Montgomery County State's Attorney Office, other Federal and State agencies, citizens, AMERICORPS, interns, Police volunteers.

MAJOR RELATED PLANS AND GUIDELINES: Office of Legislative Oversight Report 96-4, Criminal Justice Coordinating Committee Report on County Warrants, NCIC Standards, FBI Audit, Montgomery County Police Department Warrants Reduction initiatives, MILES.

PROGRAM:

Management Services

PROGRAM ELEMENT:

False Alarm Reduction Section

PROGRAM MISSION:

To reduce the number of false alarms to which police must respond by promoting the responsible use of commercial and residential alarm systems and enforcing the County's false alarm statute

COMMUNITY OUTCOMES SUPPORTED:

- Protection of the lives and property of County citizens and businesses
- Efficient use of tax dollars and County resources
- · Informed citizens and businesses

PROGRAM MEASURES ^a	FY02 ACTUAL	FY03	FY04 ACTUAL	FY05	FY06
Outcomes/Results:	ACTUAL	ACTUAL	ACTUAL	BUDGE	CE REC
Percentage of registered residential and commercial alarm users	78.2	79.4	80.7	80.0	80.0
with no false alarms in the given year	70.2	70.1	00.7	00.0	00.0
Alarm-based requests for dispatch avoided through enforcement	21,064	21,431	17,492	21,500	16,000
of the County's false alarm statute ^b	21,004	21,401	17,432	21,500	10,000
Percentage of alarm-based requests for dispatch for which a police	50.5	52.0	49.8	50.0	40.0
l · · · · · · · · · · · · · · · · · · ·	50.5	52.0	49.6	50.0	48.0
officer was dispatched ^c					
False alarm responses per alarm user: ^d	0.05	0.00	0.04	0.00	0.04
Residential Commercial	0.25	0.23	0.21	0.23	0.21
Commercial	0.94	0.88 0.32	0.89	0.88	0.88
False alarm response fees collected (\$)	0.35		0.30	0.32	0.30
	459,354	526,910	521,403	578,160	550,000
Service Quality:	405	400		475	475
False alarms appealed by users	135	199	182	175	175
Appeals upheld	72	137	98	125	100
Collection rate for false alarm response fees (%)	91.3	91.5	90.5	92.0	81.0
Percentage of uncancelled alarm-based dispatches that were	4.2	4.1	4.1	5.0	5.0
valid ^e					
Efficiency:					
Program cost per residential and commercial alarm user (\$)	4.44	4.97	5.97	5.21	5.67
Patrol hours saved ^f	14,043	14,301	12,794	15,000	13,000
Workyears saved (calendar year basis) ^f	13.5	13.8	12.3	13.8	13.0
Saving in police officer costs (\$000) ^f	1,896	1,929	1,574	1,950	1,500
False alarm response fees collected per dollar expended (\$)	1.55	1.59	1.37	1.63	1.49
Outputs/Workload:					
Registered residential and commercial alarm users	66,525	66,474	63,748	68,000	65,000
Licensed alarm companies	368	334	388	350	350
New user registrations processed	8,299	7,234	8,875	8,000	8,000
Alarm company licenses processed	362	345	375	360	360
Total alarm-based requests for dispatch received	46,409	44,673	38,248	46,000	37,000
Civil citations issued to alarm companies for violation of the	87	49	48	30	30
alarm law					
Inputs:					
Expenditures (\$)	295,680	330,403	380,374	354,133	368,427
Workyears	4.0	4.0	4.0	4.0	4.0
Notes:					

Notes:

Savings from not having an officer respond to a false alarm are estimated at 20 minutes and \$90 per dispatch.

^aAll figures except expenditures and workyears are calendar year (e.g., FY02 = CY02).

^bThese include dispatches subsequently cancelled by the alarm company and alarm-based dispatches refused because of a violation of the false alarm law (e.g., user or alarm company not registered). This figure understates the number of false dispatches avoided since it does not include alarms which the alarm company determined to be false before requesting dispatch of a police officer (e.g., under the validation effort required by the alarm law).

^cIn addition to the reasons given in footnote b, there may be no response to an alarm because of duplicate calls to the same location or blanket cancellations by police supervisors (e.g., because of higher priority demands on police resources).

^dThis is defined as the number of unwarranted responses by police to alarm signals, divided by the total number of alarm users. Thus, a rate of 0.25 for residential users means that on the average, such users experienced only about 1 false alarm dispatch every four years.

^eValid alarms include actual criminal events as well as suspicious situations such as unexplained open doors. While the False Alarm Reduction Program results in the avoidance of thousands of false alarms every year, the vast majority (about 96 percent) of the alarm-based dispatches which are made still turn out to be false. The False Alarm Reduction Section continues to pursue initiatives (such as its Major Offender Program) to reduce the number of unwarranted alarm-based dispatches.

POLICE	
	PROGRAM ELEMENT:
Management Services	False Alarm Reduction Section

EXPLANATION:

The False Alarm Reduction Section (FARS) is responsible for enforcing Chapter 3A of the Montgomery County Code (Alarms) in an effort to reduce the number of false alarms to which police officers respond. (The statute applies to burglar alarms but not to fire or car alarms.) All residential and non-residential users of burglar alarms must register with FARS, and burglar alarm companies operating in Montgomery County must be licensed by FARS. Under the County's alarm law, an alarm company must attempt to verify every alarm signal (except for duress or holdup) before requesting the dispatch of a police officer. If the alarm company determines after a police officer is dispatched that the alarm is false, the company must immediately attempt to cancel the dispatch. On arrival at the alarm location, the responding officer determines whether there is evidence of criminal activity to justify a police response. If not, the alarm is classified as false. Under the alarm law, users are allowed one "free" false alarm in a calendar year. Users are charged a "false alarm response fee" for every false alarm after the first. The fee starts at \$25 for the second false alarm and escalates to as much as \$1,000 per false alarm for residential users and \$4,000 per false alarm for commercial users. In addition, after the third false alarm, users must have their alarm systems inspected, and after the sixth false alarm, they are required to have their alarm system upgraded.

One measure used to benchmark the effectiveness of the false alarm reduction program is the false alarm dispatch rate: the average number of false alarm-based dispatches to a location in a year. In Montgomery County, this rate has declined every year since 1994, despite a steady increase in the total number of alarm system users. The County's FY04 residential dispatch rate of 0.21, commercial dispatch rate of 0.89, and combined rate of 0.30 were the lowest in the country, according to the National Burglar and Fire Alarm Association.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Other local law enforcement agencies, commercial alarm companies, residential and commercial alarm users, International False Alarm Reduction Association, National Burglar and Fire Alarm Association, Security Industry Association.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County False Alarm Reduction Laws (Chapter 3A, Alarms).

PROGRAM:

PROGRAM ELEMENT:

Management Services

Police Emergency Communications Center (ECC)

PROGRAM MISSION:

To provide timely, continuous, high-quality telecommunication support and responses to all requests for assistance in order to ensure the rapid dispatch of units to emergency calls and to support field services personnel

COMMUNITY OUTCOMES SUPPORTED:

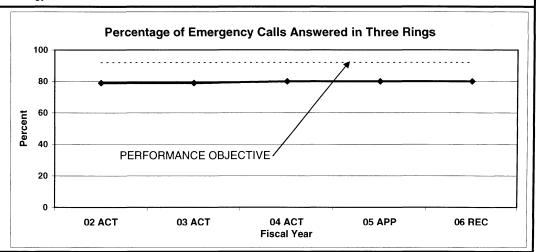
- Protection of the lives and property of County citizens and families
- Consistent and reliable government services
- Responsive government

PROGRAM MEASURES ^a	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Average time for processing 911 emergency calls	61	62	^c 70	60	60
(seconds)					
Average time for processing non-emergency calls	100	100	°120	95	100
(seconds)					
Service Quality:					
Percentage of emergency calls answered in three rings	79	79	80	80	80
Percentage of emergency calls dispatched in five minutes	100	100	100	100	100
Number of valid citizen complaints	NA	NA	NA	TBD	TBD
Efficiency:					
Total calls handled per workyear	3,073	^b 3,340	^b 3,568	3,514	3,712
Cost per call handled (\$)	20.57	^b 22.38	^c 22.15	22.85	23.41
Workload/Outputs:					
Calls answered by the ECC that require Police	310,364	^b 341,956	^b 361,950	360,000	380,000
response					
Calls referred to other units (Telephone Reporting or other)	28,900	26,730	31,936	28,000	32,000
Inputs:		· ·	•	-	
Expenditures (\$000)	6,978	8,252	8,725	8,867	9,645
Workyears	114.4	114.4	114.4	114.4	115.0

Notes:

EXPLANATION:

The Emergency Communications Center's performance objective is to answer 911 calls within three rings 92% of the time. Due to position vacancies and staff attrition, the proportion of calls answered within three rings is only 80%. Vacancies continue to be addressed by reorganization, job redesign, and incentives for staff, as well as changes in the unit's physical layout and operating procedures.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Fire and Rescue Services, other local municipal law enforcement agencies.

MAJOR RELATED PLANS AND GUIDELINES: National Emergency Response Standards, Chief's Reorganization Plan.

^aSome FY02 - FY04 actual figures have been changed to reflect revised data and additional analysis to improve the consistency of the information reported from one year to the next.

^bFY03 and FY04 calls for service have been estimated due to problems with the conversion of data to the new Computer-Aided Dispatch (CAD) system.

^cBased on new data and a new methodology.

PROGRAM: Management Services PROGRAM ELEMENT: Pre-Booking Diversion^a

PROGRAM MISSION:

To improve the quality of police services for people with mental illness through the use of specialized training programs, and to reduce the incidence of inappropriate incarcerations by diverting non-violent, mentally ill suspects from the criminal justice system

COMMUNITY OUTCOMES SUPPORTED:

- · Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Safe communities

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04	FY05 ESTIMATE ^c	FY06
Outcomes/Results:	ACTOAL	ACTOAL	ACTUAL	ESTIMATE	CL NLC
Percentage of calls for Crisis Intervention Team (CIT) officers that	86	78	78	78	82
result in diversion					
Percentage of calls for CIT officers that result in incarceration	6	5	7	5	4
Percentage of calls for CIT officers that require neither arrest nor	8	17	15	17	14
diversion					
Service Quality:	_				
Average length of time for CIT calls (hours)	2	2	2	2	2
Percentage of the Montgomery County patrol force that is CIT	18	19	25	27	26
certified ^b					
Efficiency:					
Cost per CIT call for service (\$)	70	70	70	70	70
Workload/Outputs:					
Number of calls for CIT officers	59	75	63	58	72
Number of calls for CIT officers that result in an evaluation by the De-	52	54	45	47	60
partment of Health and Human Services' 24-Hour Crisis Center or					
an officer-initiated Emergency Psychiatric Evaluation Petition					
Inputs:					
Expenditures - training and certification (\$) ^c	1,545	1,550	1,600	,	1,600
Workyears	0.02	0.02	0.02	0.02	0.02

Notes:

EXPLANATION:

Montgomery County Police officers can initiate the pre-booking diversion process by requesting that an officer from the Crisis Intervention Team (CIT) meet them at the site of a crisis. When a CIT officer determines that a suspect may have committed an offense as a result of a mental illness, the Emergency Communications Center (ECC) is notified. The ECC then contacts the Department of Health and Human Services' (DHHS) 24-Hour Crisis Center, which coordinates the response. Between 8:00 a.m. and midnight, pre-booking diversion assessments are conducted at the Department of Correction and Rehabilitation's Central Processing Unit by DHHS' Client Assessment Team. Between midnight and 8:00 a.m., pre-booking diversions are conducted at the Crisis Center. Based on this assessment, the suspect is either (a) petitioned for an involuntary psychiatric evaluation, (b) diverted to community treatment providers, or (c) arrested and processed into the criminal justice system.

An emergency psychiatric evaluation petition (EEP) provides the authority to transport an individual against his or her will to a hospital emergency room for a mental health assessment. Montgomery County Police officers and Crisis Center staff can complete EEPs. If the EEP is upheld by the Court and the individual is certified by two physicians in the emergency room, the person is then involuntarily hospitalized in a psychiatric hospital.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Correction and Rehabilitation, Department of Health and Human Services (HHS), HHS Core Service Agency, substance abuse and mental health treatment providers.

MAJOR RELATED PLANS AND GUIDELINES:

^aThis program is part of the County's Criminal Justice Behavioral Health Initiative, a multi-departmental program that involves staff from the Police Department, the Department of Correction and Rehabilitation, and the Department of Health and Human Services.

^bAs of February 19, 2005, there were 470 certified CIT members: Montgomery County Police Department - 347; 24-Hour Crisis Center - 25; Montgomery County Sheriff's Office - 37; Montgomery County Detention Center - 15; Montgomery County Fire and Rescue Service - 2; Montgomery County Park Police - 4; Gaithersburg City Police Department - 5; Rockville City Police Department - 5; Chevy Chase Police Department - 2; County Security - 1; Outside Agencies - 27.

^cThis is the cost to train and certify Montgomery County Police Department patrol officers.

^dEstimated as of February 19, 2005.